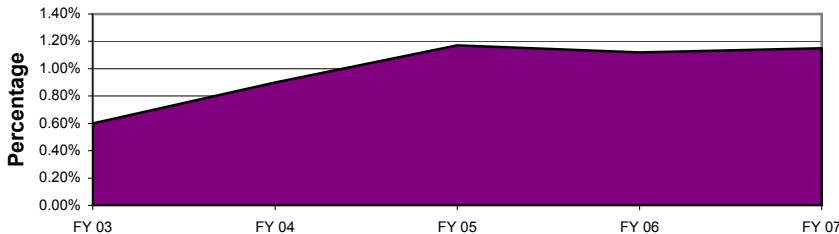


Program Strategy		Workers Compensation		Dept	Finance & Admin Svcs	
DESIRED FUTURE						
GOAL 8 - Governmental Excellence and Effectiveness						
Desired Community Condition(s)						
49. City assets are protected while responding fairly to inappropriate City actions.						
Measures of Outcome, Impact or Need						
		2002	2003	2004	2005	
Meet or exceed the statewide average for Workers Comp cost	City	2678	3319	3603	2347	
	State	3883	3577	3822	n/a	
% of litigated claims to total claims		1.50%	1.50%	1.10%	3.00%	
PROGRAM STRATEGY RESPONSE						
Strategy Purpose						
Manage and resolve claims and litigation filed against the City by its employees within the scope of the New Mexico Workers' Compensation and Occupational Illness and Disease Acts so that the City's investment in and responsibility to employees are protected and fulfilled.						
Key Work Performed						
<ul style="list-style-type: none"><li>• Provide cost containment while administering self-insured Worker's Compensation benefits</li><li>• Manage and distribute Risk Management funds for payment of Workers' Compensation claims.</li><li>• Coordinate wage replacement and medical care statutory benefits with claimants, adjustors, clinic, attending physicians, physical therapists, pharmacies, city departments.</li><li>• Encourage early return to work by working with departments and employees to develop light duty or manageable workload positions that can be accomplished by claimants.</li><li>• Defend litigation claims at Workers Comp hearings or by contracting with outside counsel to represent City's position.</li></ul>						
<ul style="list-style-type: none"><li>• Prepare, review, track and pay outside legal counsel contracts for litigation and counsel of Workers Compensation claims.</li></ul>						
Planned Initiatives and Objectives						
Goal 8 Objective 9. Evaluate the efficiency and effectiveness of outside legal services in regard to Workers Compensation claims and compare to using internal City legal staff. Submit a report to the Mayor and City Council by end of the first qauarter of FY07 with recommendations.						
Design and implement a return to light duty and return to work program for employees injured on the job.						
Accelerating Improvement (AIM)			Why is this measure important?			
Program Strategy cost as a % of City's total operating budget			To ensure Worker's Compension costs are contained in increased proportion to the cost of City programs and activities			
AIM POINTS						
ACTUAL			TARGET			
FY 03	FY 04	FY 05	FY 06	FY 07		
0.60%	0.90%	1.17%	1.12%	1.15%		
						

<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Risk Mgmt	705	8	8	8	8	8	8
Budget (in 000's of dollars)	Risk Mgmt	705	5,347	5,651	5,805	9,492	9,492	9,504
<b>Service Activities</b>								
<b>Workers Compensation Claims - 3341000</b>								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Risk Mgmt	705	5,347	5,651	5,805	9,492	9,492	9,504
<b>Measures of Merit</b>								
Benefits paid on closed unlitigated claims	Output		1,528,802	1,130,470	853,401	1,300,000	237,859	1,400,000
# Claims closed	Output		1,381	1,199	1,410	1,200	948	1,500
# Claims closed without litigation	Output		1,366	1148	1197	1250	567	1300
% claims closed without litigation	Quality		98.9%	95.7%	84.9%	96.2%	59.8%	86.7%
# New Claims filed	Output		1,402	1,288	1,424	1,350	748	1,500
Ratio claims closed to claims opened	Output		1:1.02	1:1.07	1:1.01	1:1.6	1:1.27	1:1
# claims reserved > \$50,000	Output		n/a	129	147	135	135	150
Avg cost of claims closed w/o litigation	Quality		1242	1015	729	1250	426	1300
<b>Strategic Accomplishments</b>								
<b>Measure Explanation Footnotes</b>								